New Hampshire DOT
Department of Transportation

Senate Finance Committee

Financial Update - FY 2016

May 10, 2016

Senate Finance Committee

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Senate Finance Committee - Financial Update FY 2016

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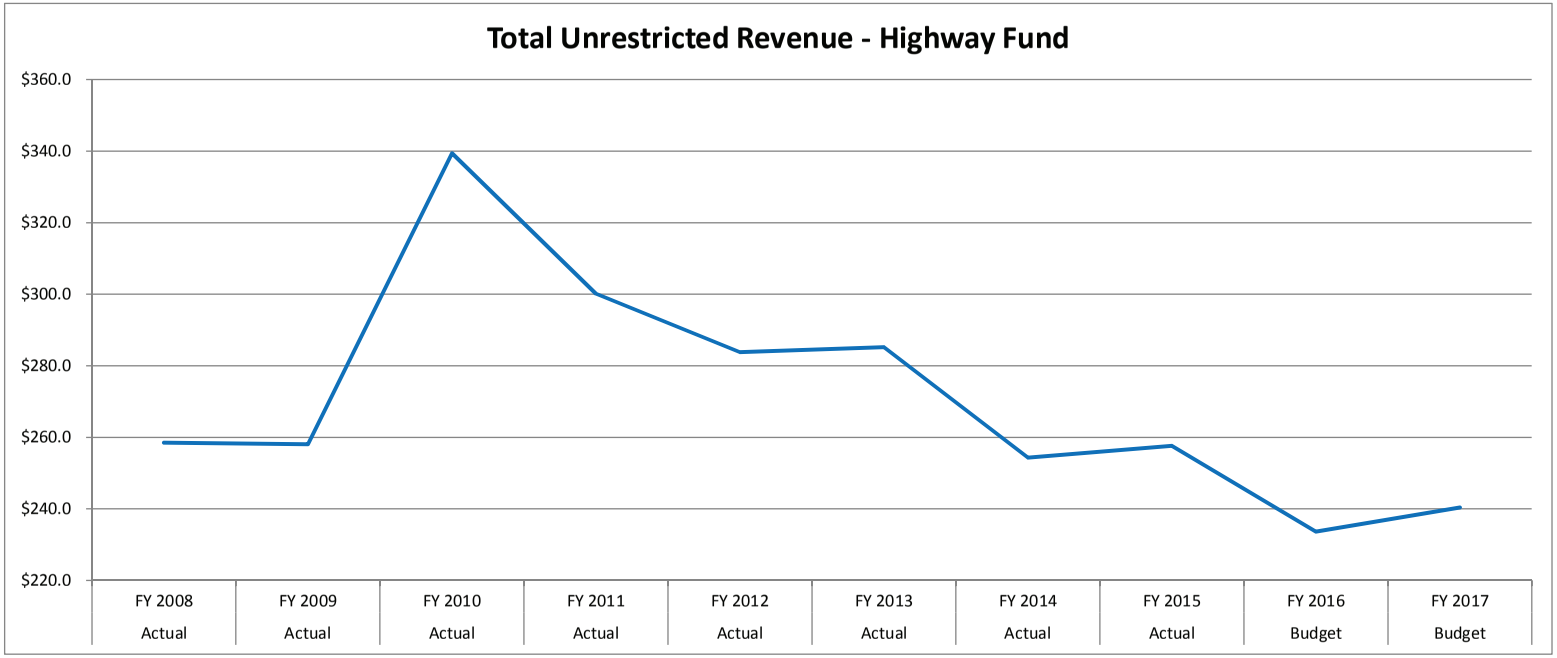
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	**State of New Hampshire Department of Transportation**																				
2	**History of Road Toll and Motor Vehicle Fee Revenues**																				
3																					
4	**(In Millions)**																				
5	**Updated 5/9/2016**																				
6				A		B		C		D		E		F	G	H		I	J	K	L
7	Source:	CAFR		(SOA Org 2943 Expense)		(SOA Org 3039 Revenue)				CAFR		CAFR			(E+F)	(SOA Org 3018 Expenses less OIT, + Direct Appropriations)		(D+G-H)	(A+F)/(A+F+D+G)	(H/(A+F+D+G))	(I/(A+F+D+G))
8	Schedule:			Surplus		Restricted		Restricted		Surplus				Surplus	Surplus	Surplus		Surplus			
9	**Fiscal Year**	**22.2¢ Total Gas Tax (A+B+C+D) (Note 7)**		**2.7¢ (12%) Block Grant Aid A&B**		**3.0¢ Betterment (Note 2)**		**3.7¢ SB 367 Gas Tax**		**12.8¢ State Gasoline Tax**		**Motor Vehicle Fees**		**12% Block Grant from Motor Vehicle Fees**	**88% Net Motor Vehicle**	**Hwy Funds Available to Other Agencies**		**Highway Fund Balance for NHDOT**	**% for Muni's**	**% for Other Agencies**	**% for NHDOT**
10	**1987**	84.1		8.4		0.0		0.0		75.7		43.3		5.2	38.1	27.1		86.7	10.7%	21.3%	68.0%
11	**1988**	84.3		13.2		0.0		0.0		71.1		46.4		5.6	40.8	29.8		82.1	14.4%	22.8%	62.8%
12	**1989**	88.9		10.7		0.0		0.0		78.2		48.7		5.8	42.9	31.4		89.6	12.0%	22.8%	65.1%
13	**1990**	82.6		10.0		0.0		0.0		72.6		53.8		6.5	47.4	32.6		87.4	12.1%	23.9%	64.0%
14	**1991**	90.4		10.1		0.0		0.0		80.3		52.8		6.3	46.5	34.1		92.7	11.5%	23.8%	64.7%
15	**1992 (1)**	103.7		10.4		9.6		0.0		83.7		55.0		6.6	48.4	34.1		98.1	11.4%	22.8%	65.8%
16	**1993**	106.4		12.0		10.1		0.0		84.3		55.3		6.6	48.7	35.8		97.2	12.3%	23.6%	64.1%
17	**1994**	107.6		12.5		10.4		0.0		84.7		56.4		6.8	49.7	35.3		99.1	12.5%	23.0%	64.5%
18	**1995**	112.7		12.6		10.6		0.0		89.5		59.5		7.1	52.3	37.1		104.7	12.2%	23.0%	64.8%
19	**1996**	118.3		13.4		11.2		0.0		93.7		60.2		7.2	53.0	37.5		109.1	12.3%	22.4%	65.2%
20	**1997**	123.0		13.8		12.0		0.0		97.2		62.4		7.5	55.0	40.2		112.0	12.3%	23.2%	64.5%
21	**1998**	128.1		14.5		12.6		0.0		101.0		64.5		7.7	56.7	40.8		117.0	12.4%	22.7%	65.0%
22	**1999 (2)**	133.3		14.6		13.5		0.0		105.2		66.3		8.0	58.4	42.2		121.4	12.1%	22.7%	65.2%
23	**2000**	136.0		15.0		20.0		0.0		101.0		69.9		8.4	61.5	46.9		115.6	12.6%	25.2%	62.2%
24	**2001**	139.8		16.4		20.3		0.0		103.1		72.1		8.6	63.4	48.2		118.4	13.1%	25.1%	61.8%
25	**2002**	142.8		15.6		21.1		0.0		106.1		83.7		10.0	73.7	52.1		127.7	12.5%	25.3%	62.2%
26	**2003**	145.6		16.8		21.4		0.0		107.4		87.7		10.5	77.2	54.5		130.0	12.9%	25.7%	61.4%
27	**2004**	152.0		16.4		22.1		0.0		113.5		89.9		10.8	79.1	57.2		135.4	12.4%	26.0%	61.6%
28	**2005**	154.6		18.3		22.6		0.0		113.7		93.2		11.2	82.0	63.2		132.4	13.1%	28.1%	58.8%
29	**2006**	149.8		18.5		21.9		0.0		109.4		85.7		10.3	75.5	70.0		114.8	13.5%	32.8%	53.8%
30	**2007**	151.5		17.3		22.0		0.0		112.2		93.3		11.2	82.1	74.2		120.1	12.8%	33.3%	53.9%
31	**2008**	151.7		17.5		14.7	(3)	0.0		119.5		100.9		12.1	88.8	75.7		132.6	12.4%	31.8%	55.7%
32	**2009**	146.3		18.6		14.2	(3)	0.0		113.5		99.3		11.9	87.4	79.3		121.6	13.2%	34.3%	52.6%
33	**2010**	147.0		12.6		23.3	(4)(7)	0.0		111.1		142.1	(5,8)	17.1	125.1	81.9	(6)	154.4	11.2%	30.8%	58.1%
34	**2011**	161.2		20.0	(9b)	36.2	(7)	0.0		105.0		123.9	(5,8)	14.9	109.1	84.5		129.6	14.0%	33.9%	52.1%
35	**2012**	144.0		22.0	(9b)	20.8		0.0		101.2		104.4	(8)	12.5	91.9	80.4		112.7	15.2%	35.3%	49.5%
36	**2013**	144.2		17.1	(9b)	20.8		0.0		106.3		106.5	(8)	12.8	93.7	82.0		118.0	13.0%	35.7%	51.3%
37	**2014**	145.8		17.1	(9b)	21.1		0.0		107.6		109.2	(8)	13.1	96.1	83.6		120.0	12.9%	35.8%	51.3%
38	**2015**	181.4		20.0	(9b)	21.3		34.3		105.8		107.8	(8)	12.9	94.9	83.4		117.3	14.1%	35.7%	50.2%
39	**2016 Budget**	177.4	(9)	23.6	(9)	21.2	(9)	22.0	(9)	110.6	(9)	98.7	(9)	11.8	86.8	59.7	(9c)	137.7	15.2%	25.6%	59.2%
40	**2017 Budget**	177.4	(9)	21.6	(9)	21.2	(9)	22.0	(9)	112.6	(9)	105.8	(9)	12.7	93.1	61.2	(9c)	144.5	14.3%	25.5%	60.2%
41																					
42																					
43	**(1) Additional Tax of Two Cents to Betterment (resulting in gas tax increasing from $.16 to $.18) (enacted 1992)**																				
44	**(2) One Additional Cent to Betterment from Gas Tax (results in a total of $.03 for Betterment) (enacted 1999)**																				
45	**(3) Additional funds for Betterment made available by bonds in HB 25 Ch 264, L07 - $7.5m ea FY**																				
46	**HB 2 Ch 263:36 reduces from $0.03 to $0.02 Betterment Funding FY 08 & 09. The $0.01 reduction to offset bonds above.**																				
47	**(4) Reflects increase from $.02 to .03 from Gas Tax - prior biennium (FY 08 & 09) dedicated $.01 to Debt Service and an additional $2 million.**																				
48	**(5) This includes $30 registration surcharge which was approved for FY 2010 and FY 2011.**																				
49	**(6) Starting in FY 2010, funding provided by direct appropriation from Highway Fund to Agency.**																				
50	**(7) FY 2010 & 2011 includes $17 million additional funds.**																				
51	**(8) Net of court fines.**																				
52	**(9) Budget**																				
53	**(9b) Actual Calc**																				
54	**(9c) Budget - Portion of Safety's budget was funded with general funds in FY16 and 17**																				

State of New Hampshire Department of Transportation
10 Year History of Unrestricted Highway Fund Revenue

Unrestricted Revenue (Highway Funds)

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budget FY 2016	Budget FY 2017
Gas Road Tolls	$ 137.2	$ 131.7	$ 123.7	$ 125.0	$ 124.9	$ 123.3	$ 124.7	$ 125.8	$ 125.9	$ 125.9
Motor Vehicle Fees	100.7	99.1	103.2	94.2	104.4	107.5	106.6	110.4	98.6	106.0
$30 Reg. Surcharge			38.9	29.7						
Subtotal Road Toll & Motor Vehicle Fees	237.9	230.8	265.8	248.9	229.3	230.8	231.3	236.2	224.5	231.9
Court Fines	9.4	9.3	8.0	8.2	7.8	7.0	7.2	6.8	7.8	7.6
Miscellaneous	11.2	18.0	22.9	21.0	19.3	21.4	0.8	0.4	0.9	0.9
Retro Turnpike Toll Credits			12.7	2.1	1.4					
I-95 Sale			30.0	20.0	26.0	26.0	15.0	14.2	0.4	-
Total Unrestricted Revenue - Highway Fund	**$ 258.5**	**$ 258.1**	**$ 339.4**	**$ 300.2**	**$ 283.8**	**$ 285.2**	**$ 254.3**	**$ 257.6**	**$ 233.6**	**$ 240.4**

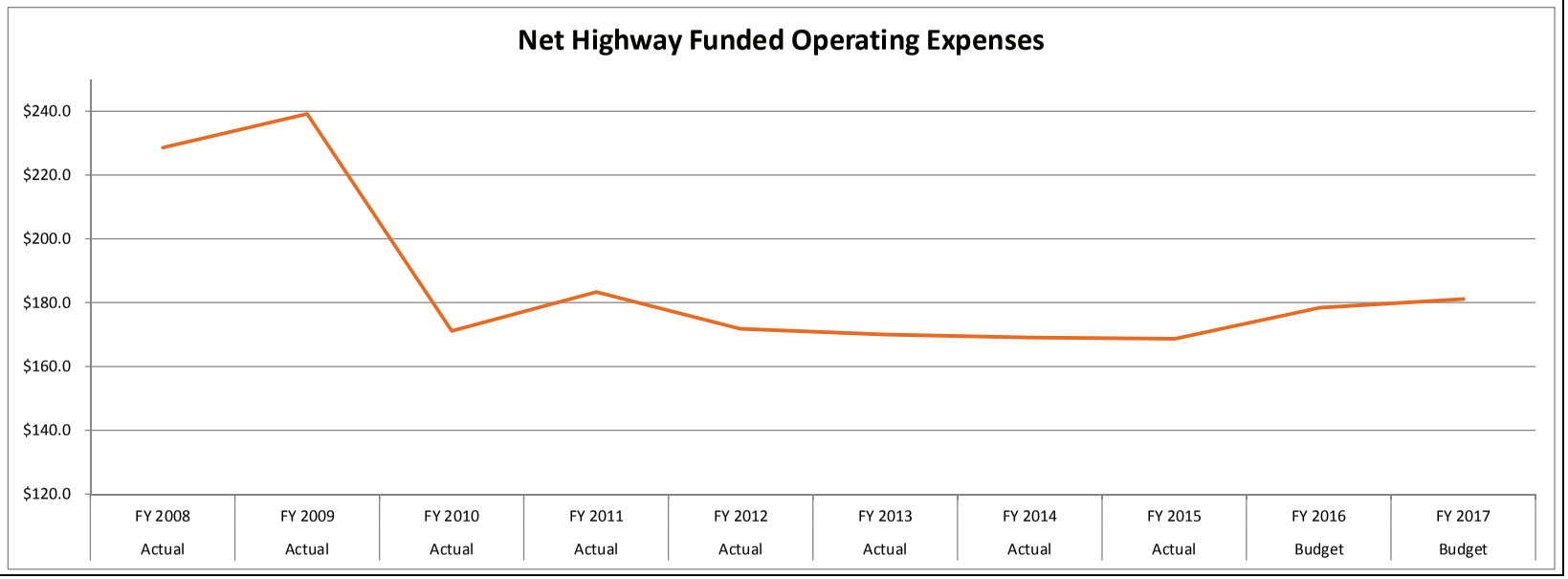
Source: State CAFR Revenue Reports and Committee of Conference Projections



	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budget FY 2016	Budget FY 2017
State CAFR Highway Fund Balance/(Deficit)	**$ (27.5)**	**$ (54.9)**	**$ 8.9**	**$ 20.3**	**$ 34.8**	**$ 46.3**	**$ 33.2**	**$ 16.2**	**$ 5.0**	**$ 1.1**

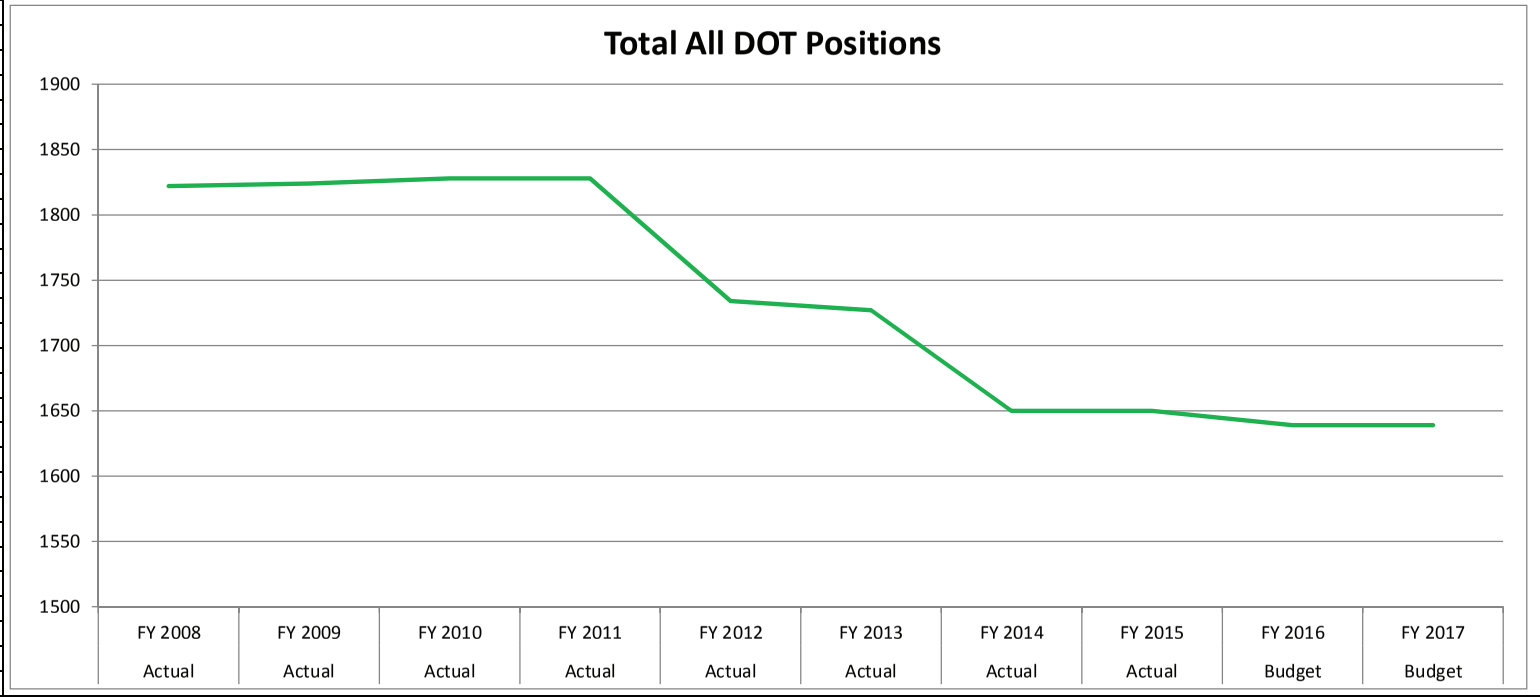
State of New Hampshire Department of Transportation
10 Year History of Highway Funded Operating Expenses

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budget FY 2016	Budget FY 2017
Highway Fund Operating Expense	$ 279.0	$ 300.5	$ 238.7	$ 248.1	$ 234.8	$ 230.6	$ 229.0	$ 231.6	$ 234.1	$ 236.9
Less Non-Discretionary Items:										
Debt Service	7.6	11.8	13.1	6.1	11.8	12.3	12.3	11.6	12.1	12.8
Municipal Aid	32.9	36.5	42.6	47.2	39.7	37.3	35.8	40.1	31.3	30.2
Retirees Pension/Health, Workers Comp, Unempl. Comp	8.1	11.0	9.8	8.6	9.4	9.1	8.8	8.4	9.3	9.8
General Fund Overhead	1.8	2.0	2.0	2.8	2.1	1.9	3.0	2.8	3.0	3.0
Net Highway Fund Operating Expense	**$ 228.6**	**$ 239.2**	**$ 171.2**	**$ 183.4**	**$ 171.8**	**$ 170.0**	**$ 169.1**	**$ 168.7**	**$ 178.4**	**$ 181.1**



State of New Hampshire Department of Transportation
10 Year History of Positions

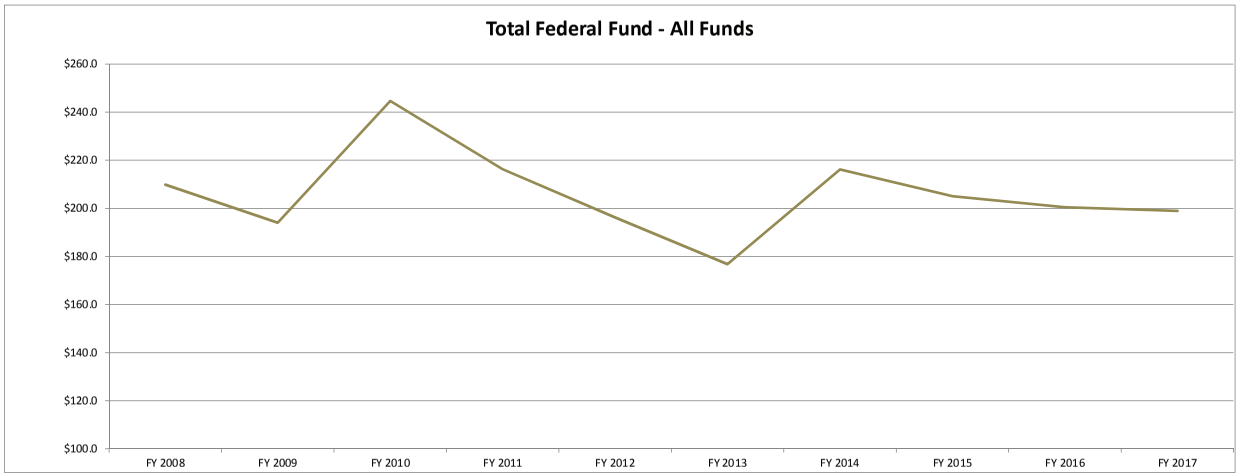
Authorized Positions - Classified & Unclassified	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budget FY 2016	Budget FY 2017
	1,822	1,824	1,828	1,828	1,734	1,727	1,650	1,650	1,639	1,639



State of New Hampshire Department of Transportation
10 Year History of Federal Funds- All Funds

(in millions)

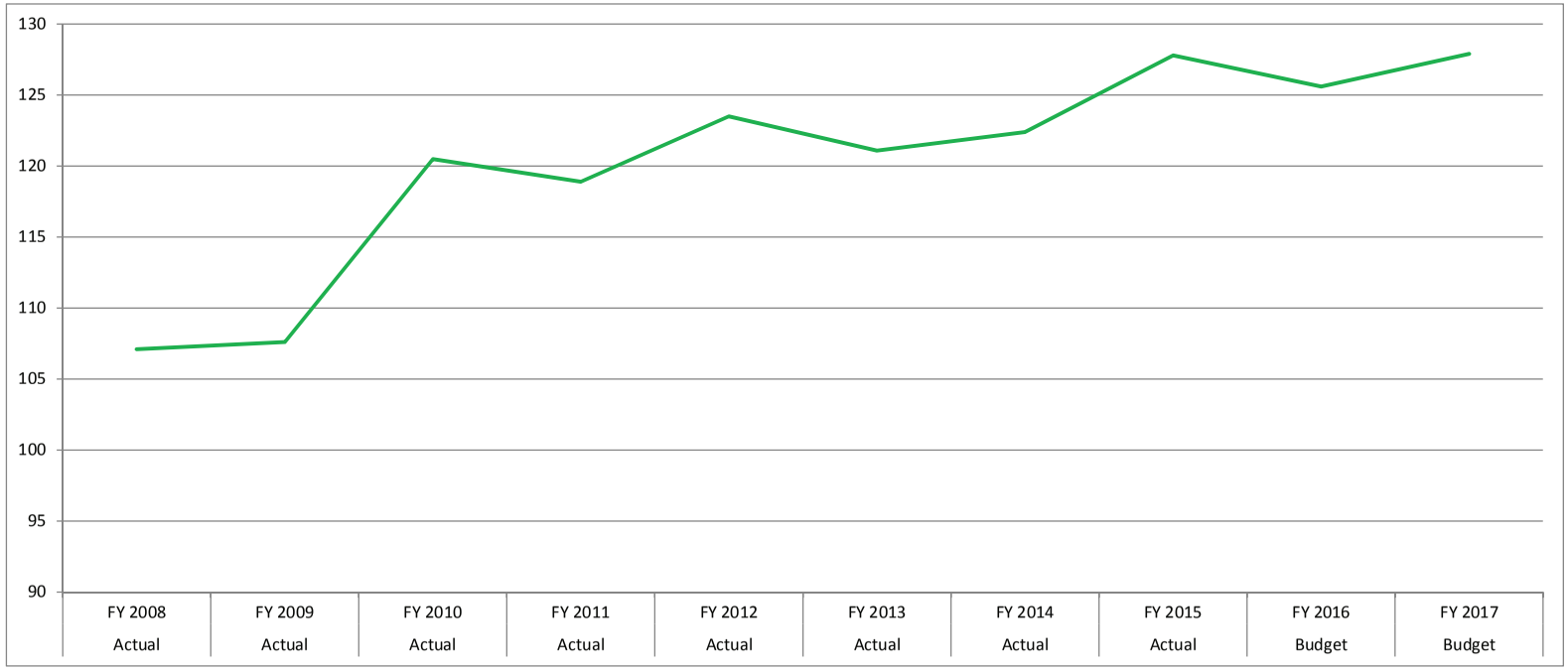
	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budget FY 2016	Budget FY 2017
Federal Funds - FHWA	$ 154.5	$ 157.6	$ 147.0	$ 146.1	$ 157.1	$ 138.9	$ 172.9	$ 160.1	$ 125.9	$ 124.7
Federal Funds - Emergency (FEMA & FHWA)	6.8	5.5	2.0	0.1	1.7	2.3	2.3	0.1	-	-
Federal Funds - American Reinvest & Recov Act (ARRA)	-	6.6	65.0	43.0	7.6	0.7	-	-	-	-
Federal Funds - FHWA	-	-	-	0.4	2.1	5.4	17.6	17.5	26.9	27.2
Federal Funds - US Treasury	-	-	-	0.6	1.6	1.6	1.5	1.4	1.4	1.4
Total Federal Funds - Highway 015	161.3	169.7	214.0	190.3	170.1	149.0	194.3	179.1	154.2	153.3
Federal Funds - US Treasury	-	-	1.3	3.1	3.1	3.1	2.9	2.9	2.9	2.9
Federal Funds - Emergency (FEMA)	-	-	-	-	0.0	-	-	-	-	-
Total Federal Funds - Turnpike 017	-	-	1.3	3.1	3.1	3.1	2.9	2.9	2.9	2.9
Federal Funds - Federal Aviation Admin (FAA)	6.0	8.6	8.0	2.3	0.1	0.4	0.6	5.1	2.0	2.0
Federal Funds - Federal Transit Admin (FTA)	10.0	4.8	6.6	7.3	6.6	6.0	8.4	7.9	12.0	11.3
Federal Funds - Federal Railroad Admin (FRA)	-	-	-	-	0.8	-	(0.0)	0.6	1.4	1.4
Federal Funds - American Reinvest & Recov Act (ARRA) (Transit)	-	-	6.6	2.5	-	-	-	-	-	-
Total Federal Funds - General 010	16.0	13.4	21.2	12.0	7.5	6.4	8.9	13.6	15.4	14.7
Federal Funds - Federal Aviation Admin (FAA)	32.6	10.9	8.2	10.8	15.5	18.2	10.0	9.5	27.9	28.0
Total Federal Funds - Capital 030	32.6	10.9	8.2	10.8	15.5	18.2	10.0	9.5	27.9	28.0
Total Federal Funds - All Funds	$ 209.9	$ 194.0	$ 244.6	$ 216.3	$ 196.2	$ 176.7	$ 216.2	$ 205.1	$ 200.5	$ 198.9



State of New Hampshire Department of Transportation
10 Year History of Turnpike Fund Revenue

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budget FY 2016	Budget FY 2017
Toll Revenue	$ 103.3	$ 106.1	$ 117.7	$ 117.9	$ 117.9	$ 117.2	$ 118.5	$ 123.6	$ 121.8	$ 123.6
Miscellaneous Revenue	3.8	1.5	2.8	1.0	5.6	3.9	3.9	4.2	3.8	4.3
Total Revenue - Turnpike Fund	**$ 107.1**	**$ 107.6**	**$ 120.5**	**$ 118.9**	**$ 123.5**	**$ 121.1**	**$ 122.4**	**$ 127.8**	**$ 125.6**	**$ 127.9**

Source: State CAFR Revenue Reports and Budget Appropriations

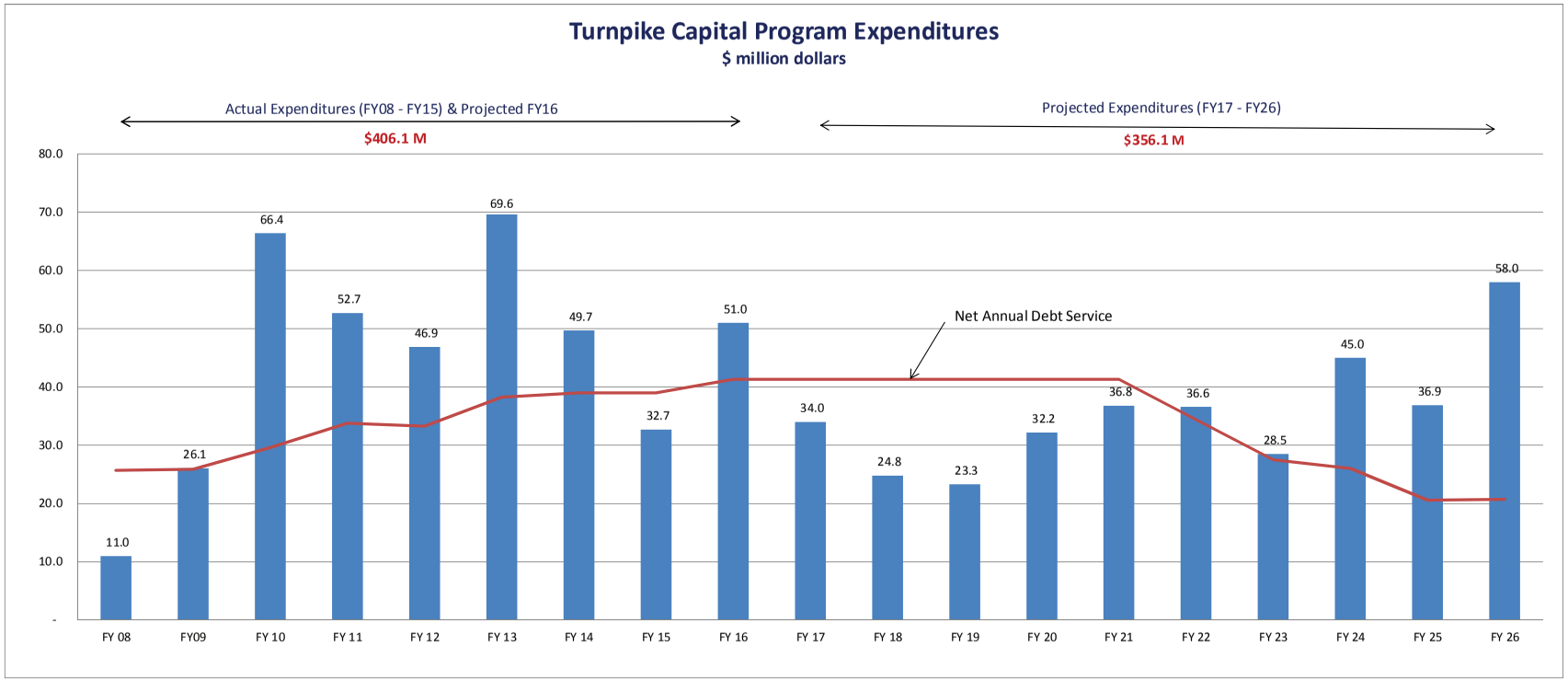


- FY2016 Toll revenue projected to be $5 million over plan
- The System has seen an overall increase in transactions of over 5% in FY2016
- Commercial as well as commuter traffic have both increased year over year

State of New Hampshire Department of Transportation
Turnpike System Amortization Schedule for I-95 Purchase

Interest rate	4.00%
Principal	$ 120,000,000.00
Maximum Term	20
Downpayment	$ 30,000,000.00

Date	Payment Amount	Interest	Principal	Outstanding	Annual Interest	Annual Principal	Annual Debt Svc
8/25/2009	($15,000,000.00)		$ 15,000,000.00	$105,000,000.00			
12/1/2009	($15,000,000.00)	1,127,671.23	13,872,328.77	91,127,671.23	$1,127,671.23	$28,872,328.77	$30,000,000.00
7/1/2010	($5,000,000.00)	2,126,312.33	2,873,687.67	88,253,983.56			
10/1/2010	($5,000,000.00)	882,539.84	4,117,460.16	84,136,523.40			
1/1/2011	($5,000,000.00)	841,365.23	4,158,634.77	79,977,888.63			
4/1/2011	($5,000,000.00)	799,778.89	4,200,221.11	75,777,667.52	4,649,996.28	15,350,003.72	$20,000,000.00
7/1/2011	($6,500,000.00)	757,776.68	5,742,223.32	70,035,444.19			
10/1/2011	($6,500,000.00)	700,354.44	5,799,645.56	64,235,798.63			
1/1/2012	($6,500,000.00)	642,357.99	5,857,642.01	58,378,156.62			
4/1/2012	($6,500,000.00)	583,781.57	5,916,218.43	52,461,938.19	2,684,270.67	23,315,729.33	$26,000,000.00
7/1/2012	($6,500,000.00)	524,619.38	5,975,380.62	46,486,557.57			
10/1/2012	($6,500,000.00)	464,865.58	6,035,134.42	40,451,423.14			
1/1/2013	($6,500,000.00)	404,514.23	6,095,485.77	34,355,937.38			
4/1/2013	($6,500,000.00)	343,559.37	6,156,440.63	28,199,496.75	1,737,558.56	24,262,441.44	$26,000,000.00
7/18/2013	($1,467,590.00)	281,994.97	1,185,595.03	27,013,901.72			
10/1/2013	($3,532,410.00)	270,139.02	3,262,270.98	23,751,630.74			
1/1/2014	($5,000,000.00)	237,516.31	4,762,483.69	18,989,147.05			
4/1/2014	($5,000,000.00)	189,891.47	4,810,108.53	14,179,038.52	979,541.77	14,020,458.23	$15,000,000.00
7/1/2014	($2,500,000.00)	141,790.39	2,358,209.61	11,820,828.91			
10/1/2014	($2,500,000.00)	118,208.29	2,381,791.71	9,439,037.20			
1/1/2015	($4,500,000.00)	94,390.37	4,405,609.63	5,033,427.57			
4/1/2015	($4,670,000.00)	50,334.28	4,619,665.72	413,761.85	404,723.33	13,765,276.67	$14,170,000.00
7/1/2015	($417,899.45)	4,137.62	413,761.83	0.02	4,137.62	413,761.83	417,899.45
				Total	$11,587,899.47	$119,999,999.98	$131,587,899.45
				Total Payments	**$131,587,899.45**		


Turnpike Capital Program Expenditures
$ million dollars
Actual Expenditures (FY08 - FY15) & Projected FY16
$406.1 M
Projected Expenditures (FY17 - FY26)
$356.1 M
Net Annual Debt Service
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
-
11.0
26.1
66.4
52.7
46.9
69.6
49.7
32.7
51.0
34.0
24.8
23.3
32.2
36.8
36.6
28.5
45.0
36.9
58.0
FY 08
FY09
FY 10
FY 11
FY 12
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
FY 22
FY 23
FY 24
FY 25
FY 26

State of New Hampshire Department of Transportation
History of Authorized Transportation Debt

Highway (Fund 15)	Grant Anticipation Revenue Vehicle (GARVEE) Bonds			
	FY2005	FY2010	FY2012	Total
Authorized (RSA 228-A:2)	195.0	45.0	250.0	490.0
Issued	-	80.0	115.0	195.0
Authorized & Unissued	$ 195.00	$ (35.00)	$ 135.00	$ 295.00

Highway (Fund 15)	Transportation Infrastructure Finance and Innovation Act (TIFIA) Loan
	FY2016
Authorized	200.0
Issued*	200.0
Authorized & Unissued	$ -

Turnpike (Fund 17)	Turnpike System Revenue Bonds												
	FY1971	FY1983	FY1985	FY1986	FY1987	FY1989	FY1991	FY1992	FY1998	FY2009	FY2013	FY2015	Total
Authorized	-	-	0.0	312.4	0.0	0.0	165.6	3.0	36.1	180.0		-	697.0
Issued	-	-	0.0	305.0	0.0	0.0	90.0	-	-	150.0	118.5	52.3	715.8
Eliminated/Transferred	9.7	44.0	13.4	0.0	1.0	1.0	-	-	-	-	-		69.1
Authorized & Unissued	$ 9.7	$ 44.0	$ 13.4	$ 7.4	$ 1.0	$ 1.0	$ 75.6	$ 3.0	$ 36.1	$ 30.0	$ (118.5)	$ (52.3)	$ 50.2

Bond Proceeds Usage by Fund							
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016**
Fund 15 Total (1843)	-	5.3	31.6	42.9	46.2	39.2	19.8
Fund 17 Total (7500s)	83.3	44.2	13.4	80.9	31.1	-	26.9
Fund 30 Programs							
Aeronautics	0.5	0.5	0.6	0.5	1.1	0.1	0.6
Rail and Transit	0.4	1.0	0.4	0.6	1.5	0.3	0.4
Public Facilities	0.0	0.3	0.0	0.0	0.0	0.0	0.0
Storage Tanks	1.2	1.3	0.6	1.7	1.2	2.1	1.0
Highway Projects	4.3	0.0	0.0	0.0	0.0	0.0	0.0
DOT Structures, Equipment, and Software	1.5	1.0	1.0	0.8	2.2	1.6	2.5
Equipment and Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Fund 30 Total	7.9	4.0	2.6	3.6	6.0	4.1	4.7
Department Total	$ 91.2	$ 53.5	$ 47.6	$ 127.4	$ 83.3	$ 43.3	$ 51.4

*Planned issuance in May of 2016
** thru 4/30/2016

State of New Hampshire Department of Transportation
Draft 2017-2026 Ten Year Plan
All Funding

FISCAL YEAR	PAVEMENT	BRIDGES	I-93 EXPANSION	MANDATED FEDERAL	INDIVIDUAL PROJECTS	ROADSIDE	RAIL	TRANSIT	AIRPORTS	DEBT SERVICE	GRAND TOTAL
2017	75.07	79.06	64.11	29.93	62.01	8.47	0.60	29.26	31.32	19.61	**399.45**
2018	78.19	93.43	59.39	33.07	44.13	8.47	0.60	29.20	29.59	20.28	**396.36**
2019	72.85	103.40	66.45	32.48	40.27	8.47	2.10	28.47	26.06	20.95	**401.51**
2020	72.39	126.13	26.00	32.59	51.76	8.47	0.60	30.45	67.60	29.44	**445.44**
2021	77.83	110.34	11.00	34.86	41.66	8.47	0.60	31.43	18.55	28.41	**363.14**
2022	75.05	62.71	16.50	34.72	66.95	8.47	2.10	32.43	22.24	28.12	**349.29**
2023	72.19	67.03	0.00	34.68	68.37	8.47	0.60	33.47	11.80	27.84	**324.44**
2024	72.55	47.96	0.00	34.41	108.61	8.47	0.60	34.54	21.14	27.54	**355.83**
2025	82.65	58.95	0.00	34.41	83.69	8.47	2.10	35.65	11.83	27.21	**344.96**
2026	71.31	70.79	0.00	34.41	98.23	8.47	0.60	36.79	20.66	31.54	**372.78**
Total	**750.09**	**819.82**	**243.46**	**335.58**	**665.68**	**84.65**	**10.50**	**321.70**	**260.80**	**260.93**	**3753.21**
% Grand Total	20.0%	21.8%	6.5%	8.9%	17.7%	2.3%	0.3%	8.6%	6.9%	7.0%	100.0%

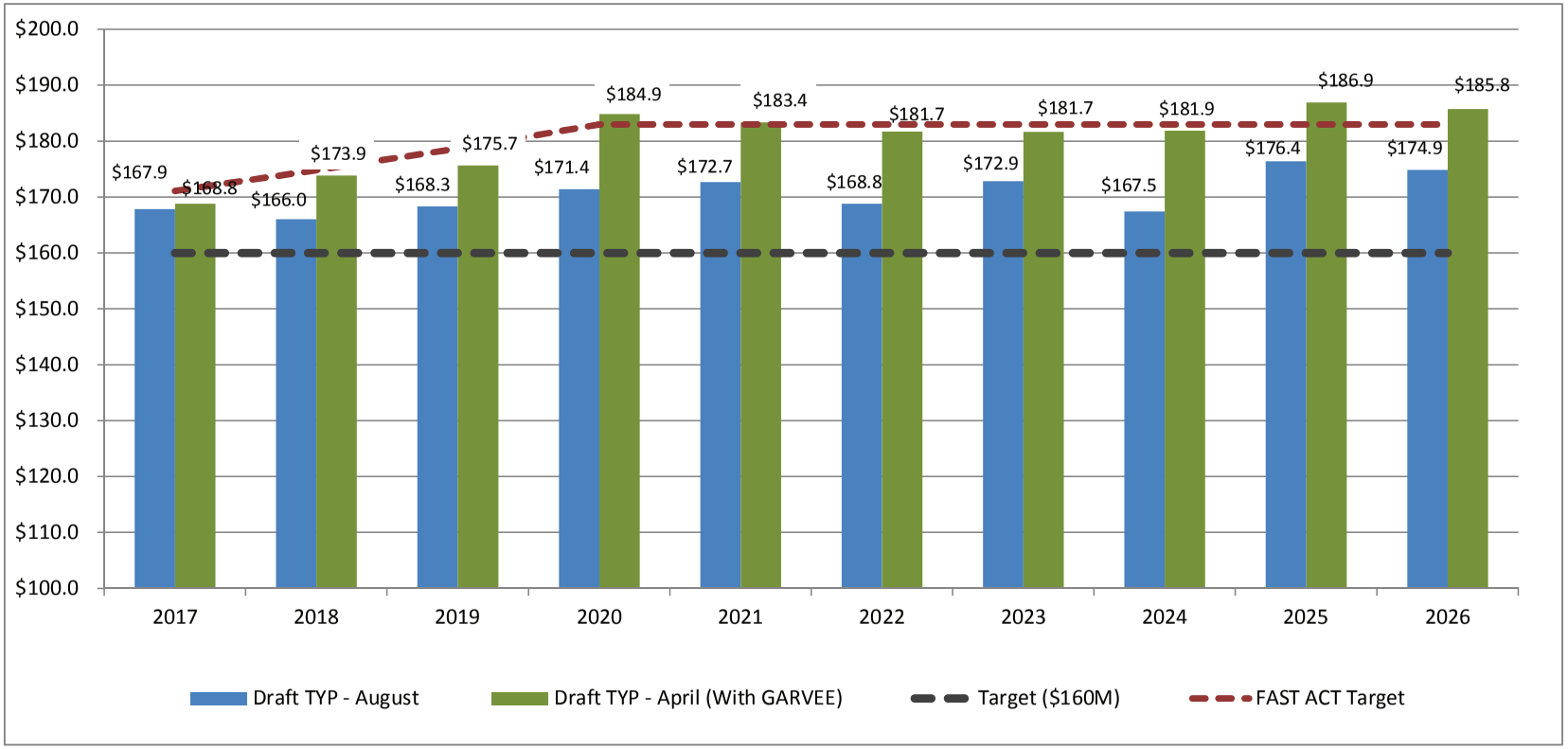
~ Dollars include indirect costs and inflation (3.2%)

4/20/2016

FY17-FY26 Estimated Program Expenditures

-Pavement (state & federal) – averages $75M per year
-Bridges (state & federal) – averages $82M per year
-I-93 Expansion - $245M over ten-year period
-Mandate Federal – averages $34M per year
-Individual Projects- $665M over ten-year period
-Transit & Airports - $580M over ten-year period
-Total Program - $3.75B

State of New Hampshire Department of Transportation
Draft 10-Year Plan
Federal Aid (Formula) Program
August Compared to April (with GARVEE)
HSIP (100%) and CMAQ (75%) Restored FY 2021-2026 & Increased to FAST ACT Levels



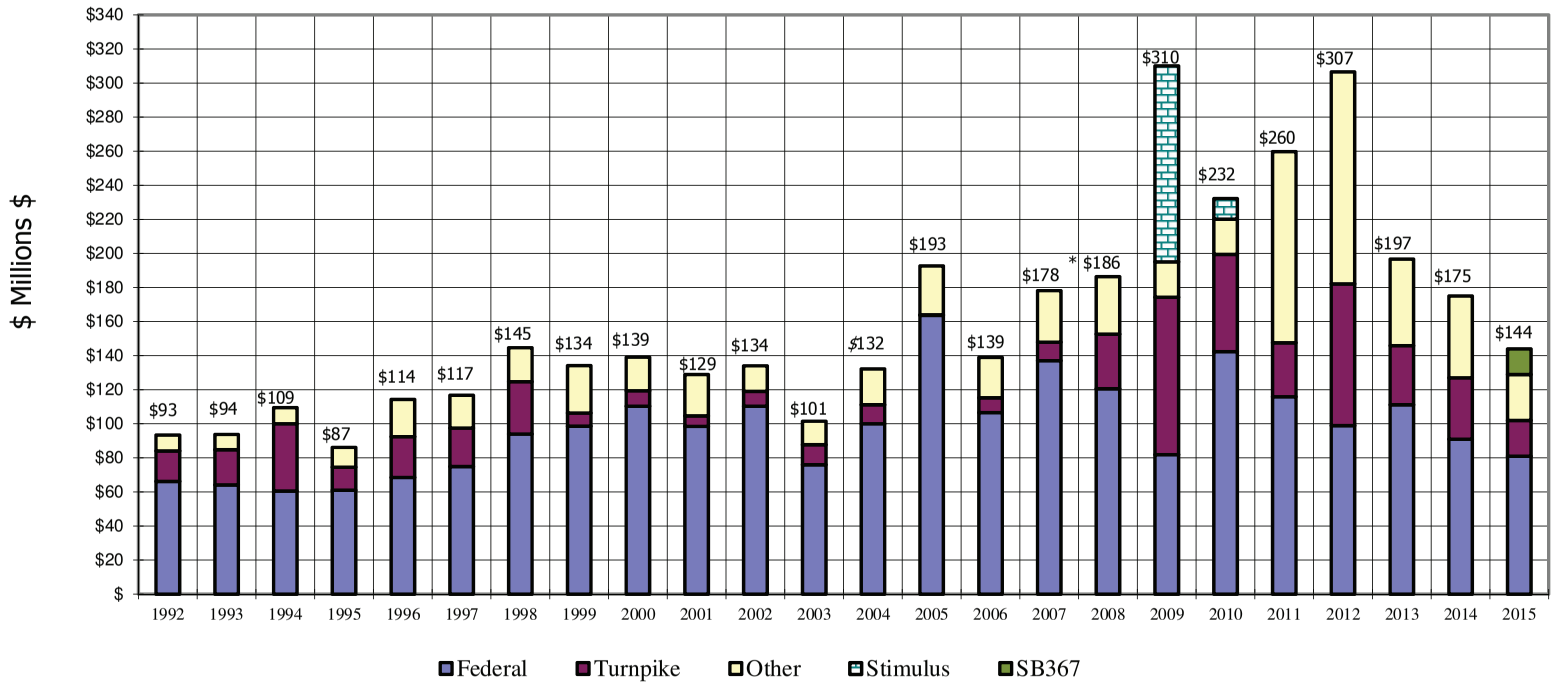
August Total =	**$**	**1,706.8**	(in millions)
April Total =	**$**	**1,804.7**	(in millions)
FAST ACT Estimated Revenue =	**$**	**1,805.6**	(in millions)

Notes

CMAQ, HSIP, RecTrails, TAP Programs increased to FAST ACT funded levels (with exception of CMAQ at 75% 2017-2020)

CONSTRUCTION CONTRACTING $ FOR PROJECTS

Advertised in Federal Fiscal Years (October 1 to September 30)



2008 does not include Portsmouth- Kittery, 13678, Memorial Bridge which advertised, but Not Awarded.

2011& 2012 reflect GARVEE advertised projects.

- FY16 Advertisement total is $275M (w/ add'l $20M of municipally managed projects) S-M 14633D & 14633I will likely slide from FY16 into FY17
- FY17 Advertisement total is $230M (w/ add'l $20M of municipally managed projects)

	A	B	C	D	E	F	G
1	State of New Hampshire Department of Transportation						
2	Status of SB367 Funds and Usage						
3							
4							
5	*in thousands*	**FY2015 Actual**			**FY2016 YTD April**		
6		Revenue	Expenditures/ Committed	Balance Forward	Revenue	Expenditures/ Committed	Available Balance
7	State Aid Bridge	9,018	7,216	1,802		5,387	3,315
8	Pavement Resurfacing and Rehabilitation	25,200	23,022	2,178		11,628	5,045
9	I-93 Construction	100	100	-		90	520
10	Block Grant Aid	-	-	-		4,118	3
11	Highway Maintenance	-	-	-		8,300	-
12	**Total**	**$ 34,318**	**$ 30,338**	**$ 3,980**	**$ 26,141**	**$ 29,523**	**$ 8,882**

TIFIA Program, Status & Impact

- "Transportation Infrastructure Finance and Innovation Act"
- NHDOT submitted a Letter of Interest to USDOT/FHWA in January 2015
- Awarded Rural Rate of Finance May 2015
- Enables NH to finance $200M remainder of I-93; pave 40 percent of NH rural roads and fix 23 red list bridges while costing NH $20M less than financing $200M for I-93 alone through capital markets
- Financial close anticipated May 2016

DOT
09/24/15

STATE OF NEW HAMPSHIRE
SB 367 - AMENDMENT #2015-1810s BY THE SENATE AND HOUSE PASSED 2016-2017 BUDGET
BUDGETARY ESTIMATES WITH TIFIA FINANCING

Fiscal Year	$0.042 Dedicated Road Toll Increase[1]	Municipal Block Grant Aid (12% PY Revenue)	Debt Service & Cost of Issuing Bonds Due on $200M TIFIA Financing[2] for I-93	Additional State Aid for Municipal Bridges	TIFIA Pledged Paving and Bridge Repair[3]	Highway Bridge and Betterment District Rehabilitation Program	Highway Bridge and Betterment District Resurfacing Program	DOT Operating Budget
2015 Actual	$34,317,587	-	-	$9,117,587	-	$12,000,000	$13,200,000	-
2016 Budget	$34,425,781	$4,118,110	$300,000	$6,800,000	$14,907,671	-	-	$8,300,000
2017 Budget	$34,425,781	$4,131,094	$478,357	$6,800,000	$14,716,330	-	-	$8,300,000
2018	$34,325,946	$4,131,094	$1,152,511	$6,800,000	$22,242,342	-	-	-
2019	$34,226,401	$4,119,114	$1,819,030	$6,800,000	$21,488,257	-	-	-
2020	$34,127,144	$4,107,168	$2,368,078	$6,800,000	$20,851,898	-	-	-
2021	$34,028,176	$4,095,257	$2,541,295	$6,800,000	$20,591,623	-	-	-
2022	$33,929,494	$4,083,381	$2,555,000	$6,800,000	$20,491,113	-	-	-
2023	$33,831,098	$4,071,539	$2,555,000	$6,800,000	$20,404,559	-	-	-
2024	$33,732,988	$4,059,732	$2,558,479	$6,800,000	$20,314,777	-	-	-
2025	$33,635,163	$4,047,959	$2,551,521	$6,800,000	$20,235,683	-	-	-
2026	$33,537,621	$4,036,220	$23,602,065	$5,899,336	-	-	-	-
2027	$33,440,362	$4,024,514	$23,602,065	$5,813,782	-	-	-	-
2028	$33,343,384	$4,012,843	$23,602,065	$5,728,476	-	-	-	-
2029	$33,246,689	$4,001,206	$23,602,065	$5,643,418	-	-	-	-
2030	$33,150,273	$3,989,603	$23,602,065	$5,558,606	-	-	-	-
2031	$33,054,137	$3,978,033	$23,602,065	$5,474,040	-	-	-	-
2032	$32,958,280	$3,966,497	$23,602,065	$5,389,719	-	-	-	-
2033	$32,862,701	$3,954,994	$23,602,065	$5,305,643	-	-	-	-
2034	$32,767,400	$3,943,524	$23,602,065	$5,221,810	-	-	-	-
TOTAL	**$673,366,408**	**$76,871,881**	**$231,297,856**	**$127,152,417**	**$196,244,254**	**$12,000,000**	**$13,200,000**	**$16,600,000**

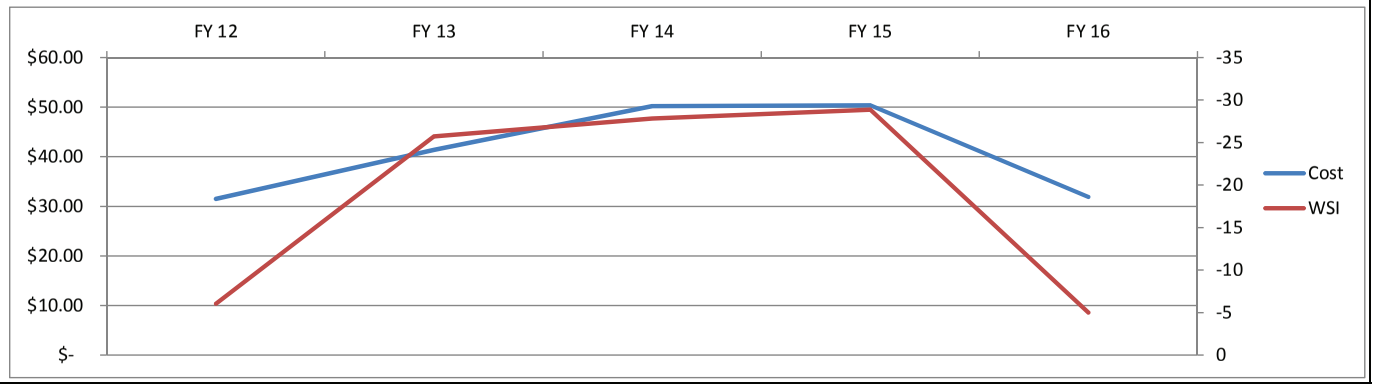
[1] - For FY 2016 - FY 2017, Approved Budget as passed Chapter 275 Laws of 2015; FY 2018 provided by the Department of Safety, assumes a 0.29% decrease each year thereafter.

[2] - As provided by the Public Resources Advisory Group (PRAG) assuming the following:
- $200M TIFIA Financing; 9 year deferral period for principal payments
- All-In True Interest Cost = 1.29%
- Includes $15,000 annual TIFIA Adminstrative Fee.

[3] - Pursuant to SB367 requirements, funds identified will be allocated based on RSA 235:23-a.

State of New Hampshire Department of Transportation
Historical Highway Funded Winter Maintenance
Fiscal Years 2012 - 2016

	A	B	C	D	E	F	G	H
1	(In Millions)						5 Year	3 Year
2		2012	2013	2014	2015	2016	Average	Average
3	Incremental Personnel Costs	$ -	$ -	$ 6.4	$ 7.2	$ 5.0		
4	Commodities			13.7	13.7	7.4		
5	Rented Equipment			8.2	8.7	5.0		
6	Utilities			0.8	0.8	0.7		
7	**2928 Winter Maint. Total**	**-**	**-**	**29.1**	**30.4**	**18.1**	**25.9**	**25.9**
8	Personnel Costs	14.3	20.5					
9	Commodities	8.4	7.1					
10	Rented Equipment	4.6	6.5					
11	Utilities	0.6	0.6					
12	**3007 Pre-2014 Total**	**27.9**	**34.7**	**-**	**-**	**-**	**31.3**	**-**
13	Personnel Costs			15.7	14.8	10.1		
14	**3007 2014 and Later Total**	**-**	**-**	**15.7**	**14.8**	**10.1**	**13.5**	**13.5**
15	State Equipment Usage	3.6	6.7	5.4	5.2	3.7		
16	Fuel							
17	Maintenance							
18	**3005 Total**	**3.6**	**6.7**	**5.4**	**5.2**	**3.7**	**4.9**	**4.8**
19	**TOTAL**	**$ 31.5**	**$ 41.4**	**$ 50.2**	**$ 50.4**	**$ 31.9**	**$ 41.1**	**$ 44.2**
20	**Winter Severity Index (WSI)**	**-6.05**	**-25.71**	**-27.82**	**-28.88**	**-5.00**	**-18.692**	**-20.57**
21	* WSI (winter severity index) is a formula that utilizes temperature and snow fall data.							



- Fiscal Year 2016 and 2017 budgets for Winter Maintenance (2928) are $22.7 million and $23.1 million respectively.

State of New Hampshire
Department of Transportation
Fleet Management

Office of Legislative Budget Assistant
Performance Audit Report
November 2014

Executive Summary

In general, the Department of Transportation (DOT) effectively managed and utilized its fleet of construction equipment and vehicles with some pieces of equipment showing low utilization. With a few exceptions, the size of the DOT's fleet remained relatively stable from State fiscal years (SFY) 2005 and 2014. DOT officials and staff throughout the agency reported the fleet, including rented and leased equipment, was generally the right size and composition to fulfill the Department's mission. However, the DOT did not have a count of the number of rented vehicles and equipment used to augment its own fleet, thereby making it difficult to comprehensively assess what resources it used to accomplish its tasks during the audit period.

While the DOT's fleet appeared to be adequate to fulfill its mission, the main concern expressed by DOT personnel was the reliability of the fleet as it continues to age. Since 2005, the average age of the equipment fleet increased by 1.5 years, while the percent of equipment at or beyond the established replacement age (the age and number of hours or miles at which a piece of equipment or vehicle will be considered for replacement) increased significantly. At the end of SFY 2014, approximately one-third of the State's six-wheeled trucks and one-fifth of the ten-wheeled trucks used primarily for plowing were at or beyond the established replacement age. Similarly, over half of the DOT's vehicle fleet was at or past the established replacement age. As equipment becomes older, breakdowns become more frequent, potentially affecting the Department's ability to operate efficiently and with equipment available when needed.

We found the DOT's fleet as a whole was utilized effectively and the DOT used opportunities to share equipment. However, we found variations in heavy truck utilization (i.e., six-wheeled and ten-wheeled trucks used mainly for plowing), one-ton trucks, and pickup trucks. Opportunities may exist to better cross-utilize these vehicles.

Reviewing whether the DOT's fleet is the right size and composition to perform its responsibilities is critical in assisting the Department to achieve its mission effectively and efficiently. Ensuring reliability and limiting downtime is essential. As funding to replace vehicles and equipment remained relatively flat from SFYs 2012 and 2014 and the fleet continued to age, the DOT faced critical decisions on how best to manage its fleet, especially construction equipment. The DOT's priority was to replace heavy trucks; however, the age and condition of certain pieces of equipment such as graders, cranes, and loaders worsened. While we found the number of vehicles and equipment met the DOT's needs, the aging fleet's reliability will be a significant factor in determining whether this number will remain appropriate in the future.

For the full report visit:
http://www.gencourt.state.nh.us/LBA/AuditReports/PerformanceReports/DOT_Report_2014.pdf

	A	B	C	D
1	**State of New Hampshire Department of Transportation**			
2	**FY2016 YTD April Equipment Acquisitions**			
3				
4	**Fiscal Year 2016 Equipment Acquisition - HB25-Bonded $5.0M**			
5	**Item**	**Quantity**	**Estimated Cost**	**Total**
6	EHDT - Extra Heavy Duty Trucks - 10 Wheelers			
7	Plow Trucks	4	$ 158,595	$ 634,380
8	Knuckle Boom Crane Truck	1	250,000	250,000
9				0
10	HDT - Heavy Duty Trucks - 6 Wheelers			0
11	Plow Truck	15	117,713	1,765,695
12				0
13	MDT- Medium Duty Trucks - Light 6 Wheelers			0
14	Aerial Bucket Trucks Signal/Sign	4	85,000	340,000
15	Rack Body w/Plow(4) and Dump Body w/ plow(1)	5	42,400	212,000
16				0
17	AE - Associated Equipment			0
18	11 C.Y. Hydraulic Spreaders	4	24,948	99,792
19	5 C.Y. Hydraulic Spreaders	14	19,948	279,272
20				0
21	MEC - Mobile Equipment Construction			0
22	Graders	2	288,466	576,931
23	Loaders	1	160,000	160,000
24	97 HP - Over the Rail	5	112,000	560,000
25	**Total**	**55**		**$ 4,878,070**
26				
27	**Fiscal Year 2016 Equipment Acquisition - Operating Budget $2.0M**			
28	**Item**	**Quantity**	**Estimated Cost**	**Total**
29	LDT1- Light Duty Trucks			
30	1/2 Ton Reg Cab Pickups	20	$18,638	$372,760
31				-
32	LDT2 - Light Duty Trucks			-
33	3/4 Ton Ex-cab Pickups	41	24,668	1,011,388
34				-
35	PASSAUTO - Passenger Autos			-
36	Compact Sedan	7	15,646	109,522
37	Compact Hatchback	29	16,086	466,494
38				-
39	Diagnostic Software		24,978	24,978
40				-
41	Miscellaneous garage equipment		12,577	12,577
42	**Total**	**97**		**$1,997,719**

State of New Hampshire Department of Transportation

Vehicle Inventory - Units Exceeding Replacement Parameters

As of 7/1/2015

	A	B		C		D	E	F	G	H	I
Category Description	Expected Age	Expected Usage Primary		Expected Usage Secondary		# Units	Approx. Replacement Costs (Total Fleet)	# Exceeds Life Age or Usage	Approx. Replacement Costs	Current Replacement Sub Totals	Target Funding Level / Yr.
							(D x G)			(F x G)	(D/A x G)
HD CRANE-H400	13	250,000	H	0	M	1	$ 250,000	1	$ 250,000	$ 250,000	$ 19,231
BRIDGE INSPECTOR	15	0	H	0	M	1	$ 500,000	1	$ 500,000	$ 500,000	$ 33,333
OVER 5 TON TRUCKS	12	12,000	H	250,000	M	58	$ 10,150,000	12	$ 175,000	$ 2,100,000	$ 845,833
STRIPER TRUCKS	10	180,000	M	0	N	5	$ 750,000	5	$ 150,000	$ 750,000	$ 75,000
TRACTOR TRUCKS	12	15,000	H	180,000	M	3	$ 450,000	2	$ 150,000	$ 300,000	$ 37,500
EDUCTORS	15	10,000	H	0	M	1	$ 250,000	0	$ 250,000	$ -	$ 16,667
Trucks_ExtraHeavy Duty >45000#						**69**	**$ 12,350,000**	**21**		**$ 3,900,000**	
3 TO 5 TON TRUCKS	10	12,000	H	180,000	M	251	$ 37,650,000	85	$ 150,000	$ 12,750,000	$ 3,765,000
CAR CARRIERS\WRECKERS	12	15,000	H	180,000	M	1	$ 150,000	0	$ 150,000	$ -	$ 12,500
PAINT VANS	10	18,000	H	150,000	M	1	$ 110,000	1	$ 110,000	$ 110,000	$ 11,000
MOBIL CORE DRILL	15	12,000	H	150,000	M	1	$ 250,000	0	$ 250,000	$ -	$ 16,667
Trucks_Heavy Duty > 20001#						**254**	**$ 38,160,000**	**86**		**$ 12,860,000**	
1 TO 1-1/2 TON TRUCKS	6	150,000	M	0	H	47	$ 3,760,000	28	$ 80,000	$ 2,240,000	$ 626,667
PATROL TRUCKS	10	12,000	H	150,000	M	6	$ 390,000	6	$ 65,000	$ 390,000	$ 39,000
Trucks_Medium Duty > 10001#						**53**	**$ 4,150,000**	**34**		**$ 2,630,000**	
1/2 TON PICKUPS	5	110,000	M	0	N	102	$ 1,938,000	61	$ 19,000	$ 1,159,000	$ 387,600
CARGO\BOX TRUCKS - UP TO 8500 LBS	10	130,000	M	0	N	1	$ 26,000	0	$ 26,000	$ -	$ 2,600
SUVS - UP TO 8500 LBS	10	130,000	M	0	N	1	$ 50,000	0	$ 50,000	$ -	$ 5,000
VANS\BUSES - UP TO 8 PASSENGERS CAPACITY	10	130,000	M	0	N	4	$ 80,000	2	$ 20,000	$ 40,000	$ 8,000
Trucks_Light Duty < 8501#						**108**	**$ 2,094,000**	**63**		**$ 1,199,000**	
3/4 TON PICKUPS	5	120,000	M	0	N	161	$ 4,105,500	91	$ 25,500	$ 2,320,500	$ 821,100
CARGO\BOX TRUCKS - 8501 LBS TO 10000 LBS	10	130,000	M	0	N	5	$ 130,000	3	$ 26,000	$ 78,000	$ 13,000
SUVS - 8501 LBS TO 10000 LBS	10	130,000	M	0	N	14	$ 420,000	10	$ 30,000	$ 300,000	$ 42,000
UTILITY VEHICLES	10	130,000	M	0	N	3	$ 126,000	3	$ 42,000	$ 126,000	$ 12,600
ROAD ANALYSIS VEHICLES	10	0	M	0	N	2	$ 52,000	1	$ 26,000	$ 26,000	$ 5,200
Trucks_Light Duty > 8501#						**185**	**$ 4,833,500**	**108**		**$ 2,850,500**	
COMPACT SEDANS	5	100,000	M	0	N	15	$ 240,000	4	$ 16,000	$ 64,000	$ 48,000
MID SIZE SEDANS	5	100,000	M	0	N	97	$ 1,746,000	80	$ 18,000	$ 1,440,000	$ 349,200
FULL SIZE SEDANS	5	100,000	M	0	N	1	$ 20,000	1	$ 20,000	$ 20,000	$ 4,000
Passenger Autos_						**113**	**$ 2,006,000**	**85**		**$ 1,524,000**	
VANS\BUSES - 9 TO 20 PASSENGERS CAPACITY	10	130,000	M	0	N	1	$ 26,000	1	$ 26,000	$ 26,000	$ 2,600
Vans & Buses_1 seats 9-20						**1**	**$ 26,000**	**1**		**$ 26,000**	
COMPRESSORS	10	7,500	H	0	N	24	$ 384,000	18	$ 16,000	$ 288,000	$ 38,400
YARD CRANES	15	6,500	H	0	N	5	$ 675,000	2	$ 135,000	$ 270,000	$ 45,000
MOTOR GRADERS	13	12,000	H	0	N	20	$ 4,800,000	14	$ 240,000	$ 3,360,000	$ 369,231
MAINTAINERS	12	10,000	H	0	N	1	$ 240,000	1	$ 240,000	$ 240,000	$ 20,000
WHEELED LOADERS	12	12,000	H	0	N	44	$ 7,040,000	19	$ 160,000	$ 3,040,000	$ 586,667
SELF PROPELLED SWEEPERS	10	9,000	M	100,000	H	2	$ 500,000	2	$ 250,000	$ 500,000	$ 50,000
TRACTOR/MOWERS	12	3,000	H	0	N	2	$ 100,000	2	$ 50,000	$ 100,000	$ 8,333
TRACTOR/LOADERS	12	6,000	H	0	N	27	$ 1,755,000	23	$ 65,000	$ 1,495,000	$ 146,250
TRACTOR/LOADER/BACKHOES	12	10,000	H	0	N	5	$ 550,000	5	$ 110,000	$ 550,000	$ 45,833
FORK LIFTS	12	6,000	H	0	N	3	$ 150,000	2	$ 50,000	$ 100,000	$ 12,500
SKID STEER LOADERS	12	5,000	H	0	N	9	$ 495,000	0	$ 55,000	$ -	$ 41,250
TRAILER WELDERS	15	5,000	H	0	N	1	$ 10,000	1	$ 10,000	$ 10,000	$ 667
CORE DRILLS	15	12,000	H	0	N	5	$ 900,000	1	$ 180,000	$ 180,000	$ 60,000
BOILER AND STEAM CLEANER	20	10,000	H	0	M	1	$ 13,000	1	$ 13,000	$ 13,000	$ 650
Mobile Equipment_Construction						**149**	**$ 17,612,000**	**91**		**$ 10,146,000**	
TRAILERS	10	10,000	H	180,000	M	9	$ 90,000	7	$ 10,000	$ 70,000	$ 9,000
Trailers_Equipment -Flatbed						**9**	**$ 90,000**	**7**		**$ 70,000**	
BOX TRAILERS	10	0	H	0	M	2	$ 50,000	1	$ 25,000	$ 25,000	$ 5,000
Trailers_Enclosed						**2**	**$ 50,000**	**1**		**$ 25,000**	
SLIDE-IN SPREADERS	15	12,000	H	0	N	247	$ 3,705,000	116	$ 15,000	$ 1,740,000	$ 247,000
SELF PROPELLED SCISSORS LIFT	10		H		N	2	$ 40,000	0	$ 20,000	$ -	$ 4,000
Associated Equipment_						**249**	**$ 3,745,000**	**116**		**$ 1,740,000**	
MECHANICAL SERVICES						**1192**	**$ 85,116,500**	**613**		**$ 36,970,500**	**$ 8,889,078**

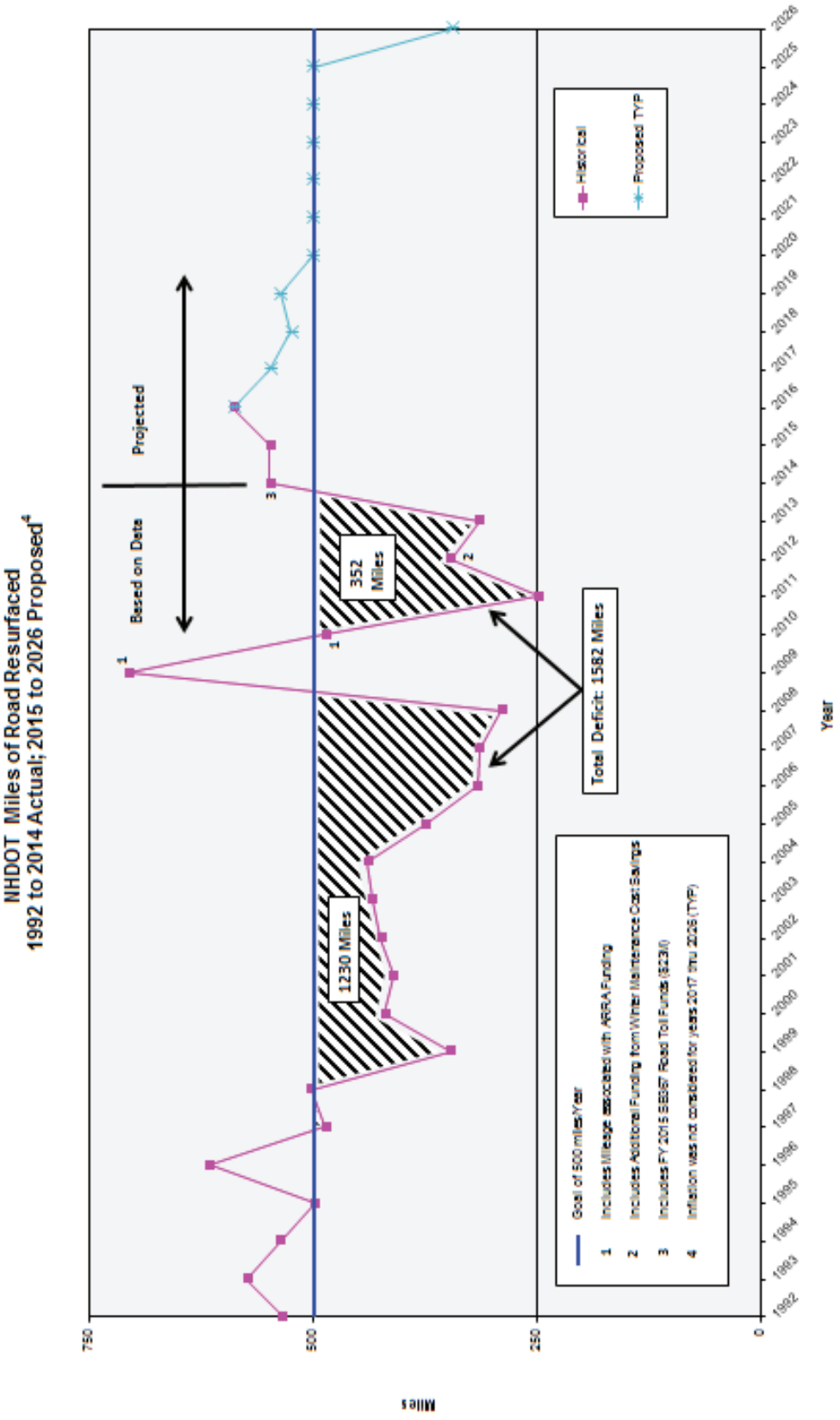
Notes: Approx. acqusition costs paid to purchase the current fleet $57.8 million

Approx. depreciated value of the current fleet $21.0 million

Column J: 'Target Funding Level / Yr.' represents a per year requirement for equipment replacement based on expected life.

To catch up over time:

1 yr	$36,970,500
5 yrs	$7,394,100
10 yrs	$3,697,050
15 yrs	$2,464,700


NHDOT Miles of Road Resurfaced
1992 to 2014 Actual; 2015 to 2026 Proposed[4]
Based on Data
Projected
352 Miles
1230 Miles
Total Deficit: 1582 Miles
Historical
Proposed TYP
Goal of 500 miles/Year
1 Includes Mileage associated with ARRA Funding
2 Includes Additional Funding from Winter Maintenance Cost Savings
3 Includes FY 2015 SB367 Road Toll Funds ($23M)
4 Inflation was not considered for years 2017 thru 2026 (TYP)
Miles
Year
750
500
250
0
1992
1993
1994
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
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2017
2018
2019
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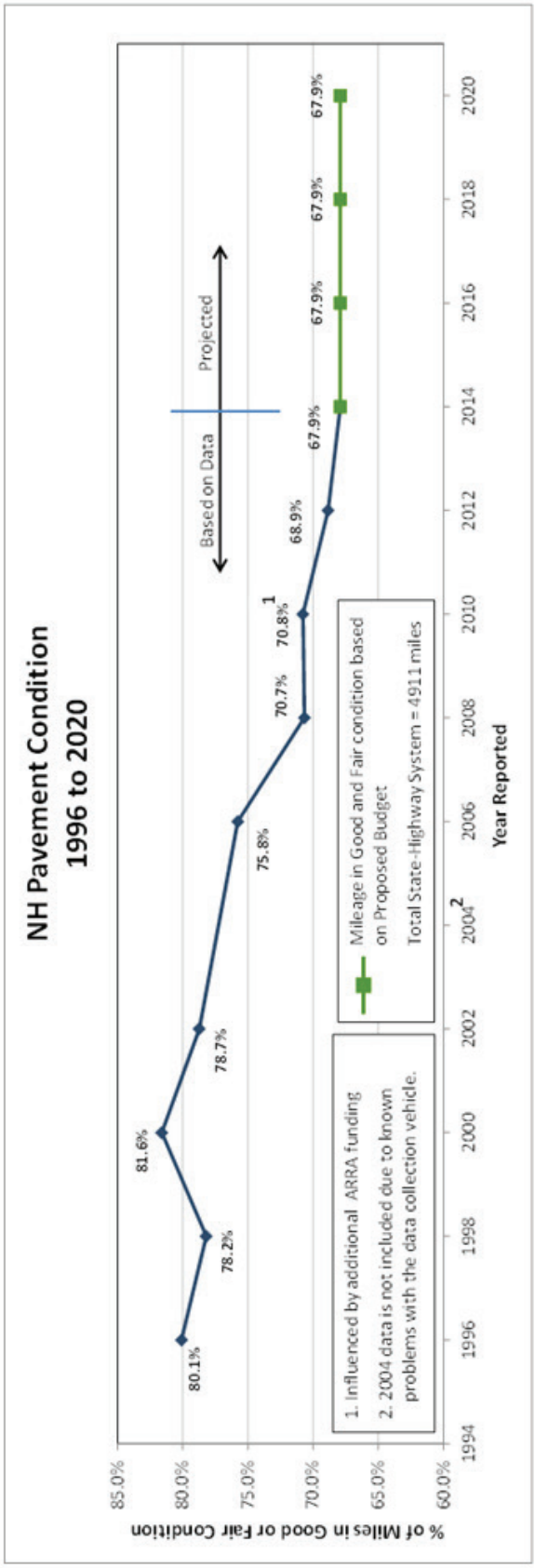
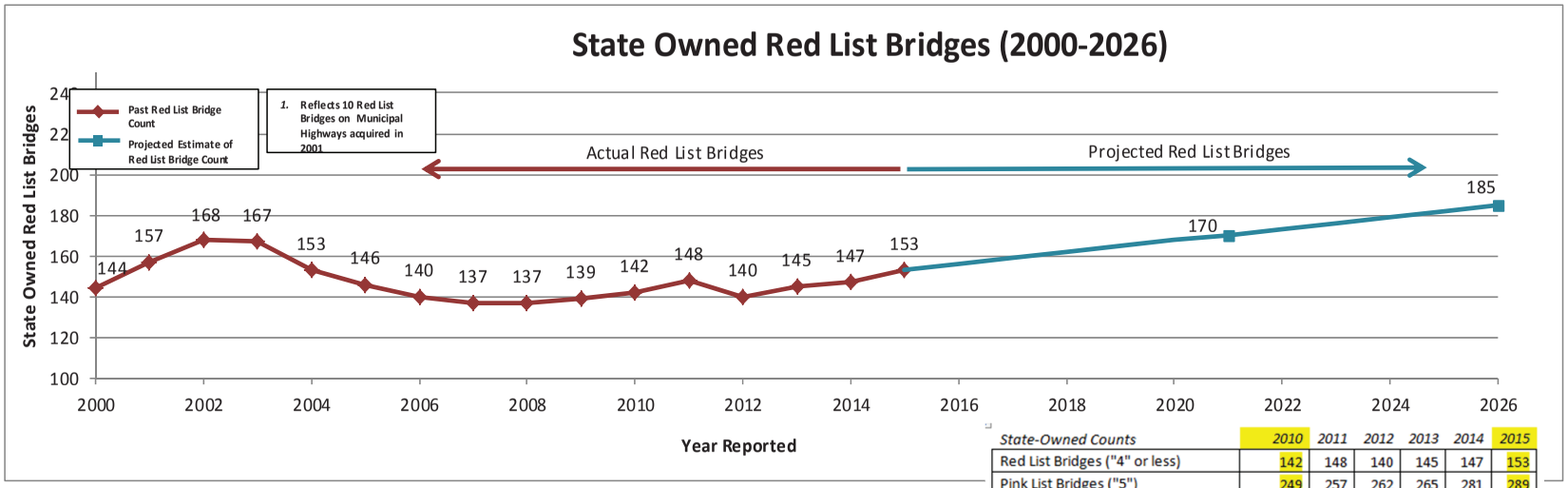
2021
2022
2023
2024
2025
2026


NH Pavement Condition
1996 to 2020
% of Miles in Good or Fair Condition
85.0%
80.0%
75.0%
70.0%
65.0%
60.0%
1994
1996
1998
2000
2002
2004
2006
2008
2010
2012
2014
2016
2018
2020
Year Reported
Based on Data
Projected
80.1%
78.2%
81.6%
78.7%
75.8%
70.7%
70.8%
68.9%
67.9%
67.9%
67.9%
67.9%
67.9%
1
2
1. Influenced by additional ARRA funding
2. 2004 data is not included due to known problems with the data collection vehicle.
Mileage in Good and Fair condition based on Proposed Budget
Total State-Highway System = 4911 miles


State Owned Red List Bridges (2000-2026)
Past Red List Bridge Count
Projected Estimate of Red list Bridge Count
1. Reflects 10 Red List Bridges on Municipal Highways acquired in 2001
Actual Red List Bridges
Projected Red List Bridges
State Owned Red List Bridges
Year Reported
144 157 168 167 153 146 140 137 137 139 142 148 140 145 147 153 170 185

State-Owned Counts	2010	2011	2012	2013	2014	2015
Red List Bridges ("4" or less)	142	148	140	145	147	153
Pink List Bridges ("5")	249	257	262	265	281	289
Good & Fair Bridges ("6" thru "9")	1706	1704	1715	1717	1704	1694
Black Count (non-hwy/closed)	30	27	26	26	23	23
Total State-Owned Count	2127	2136	2143	2153	2155	2159

Based on current level of investment in draft TYP

- **Number of State Red List Bridges (SRL) - which is representative of bridges in poor condition (rating of 4 or lower) is expected to increase**
- **Higher number of "pink list" bridges (rating of 5) today than 5 years ago**

- **Current SRL bridge total - 153**
- **Bridges added to SRL by 2026 - 276**
  - **23 Bridges added annually over last five years – extrapolated to 2026 projects to 276 bridges**
- **Bridges expected to be removed from SRL by 2026 - 244**
  - **132 removed by Bridge Maintenance forces**
  - **112 removed under TYP**

Mission:

Transportation excellence enhancing the quality of life in New Hampshire.

Purpose:

Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department will provide safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

Vision:

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, and a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways and sidewalks bring together neighborhoods parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.

Maggie Hassan, Governor

Executive Councilors:

Joseph D. Kenney - District 1
Colin Van Ostern - District 2
Christopher T. Sununu - District 3
Christopher C. Pappas - District 4
David K. Wheeler - District 5

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